

Component Summary
Department of Military and Veterans Affairs

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Office of the Commissioner	0.0	1,721.1	1,721.1	1,721.1	0.0	-1,721.1	-100.0%
Unallocated Reduction	0.0	-113.4	0.0	0.0	0.0	0.0	0.0%
BRU Total:	0.0	1,607.7	1,721.1	1,721.1	0.0	-1,721.1	-100.0%
Office of Homeland Security and Emergency Services							
Homeland Security & Emerg Svcs	0.0	0.0	0.0	0.0	5,304.4	5,304.4	100.0%
BRU Total:	0.0	0.0	0.0	0.0	5,304.4	5,304.4	100.0%
Disaster Planning and Control							
Disaster Planning & Control	3,603.5	4,584.2	5,453.2	5,453.2	0.0	-5,453.2	-100.0%
BRU Total:	3,603.5	4,584.2	5,453.2	5,453.2	0.0	-5,453.2	-100.0%
Local Emergency Planning Committee Grants							
Local Emergency Planning Com	493.2	493.2	493.2	493.2	409.0	-84.2	-17.1%
BRU Total:	493.2	493.2	493.2	493.2	409.0	-84.2	-17.1%
Alaska National Guard							
Office of the Commissioner	1,971.8	0.0	0.0	0.0	1,804.2	1,804.2	100.0%
National Guard Military Hdqtrs	282.9	544.0	544.0	430.6	226.8	-203.8	-47.3%
Army Guard Facilities Maint.	10,188.5	11,860.6	11,860.6	11,860.6	11,926.7	66.1	0.6%
Air Guard Facilities Maint.	4,954.9	5,850.6	5,737.2	5,850.6	6,069.5	218.9	3.7%
State Active Duty	98.0	320.0	320.0	320.0	320.0	0.0	0.0%
Alaska Military Youth Academy	4,940.8	4,777.7	5,600.5	5,600.5	6,028.6	428.1	7.6%
STARBASE	0.0	258.7	258.7	258.7	295.6	36.9	14.3%
BRU Total:	22,436.9	23,611.6	24,321.0	24,321.0	26,671.4	2,350.4	9.7%
Alaska National Guard Benefits							
Educational Benefits	16.5	278.5	278.5	278.5	278.5	0.0	0.0%
Retirement Benefits	879.8	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%
BRU Total:	896.3	1,601.0	1,601.0	1,601.0	1,601.0	0.0	0.0%

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Veterans' Affairs							
Veterans' Services	623.7	646.0	652.3	652.3	658.5	6.2	1.0%
BRU Total:	623.7	646.0	652.3	652.3	658.5	6.2	1.0%
General Funds:	8,825.4	8,708.3	8,139.2	8,139.2	8,769.5	630.3	7.7%
Federal Funds:	15,052.2	18,399.4	19,168.4	19,168.4	18,854.9	-313.5	-1.6%
Other Funds:	4,176.0	5,436.0	6,934.2	6,934.2	7,019.9	85.7	1.2%
Total Funds:	28,053.6	32,543.7	34,241.8	34,241.8	34,644.3	402.5	1.2%
Permanent Full Time:	253	258	258	262	264	2	0.8%
Permanent Part Time:	3	3	3	4	6	2	50.0%
Non Permanent:	8	1	1	1	1	0	0.0%
Total Positions:	264	262	262	267	271	4	0.0%